

# Administration and Support

## FUNCTION

The function of Administration and Support Services is to provide overall leadership, administration, and direction for the Department of Health and Human Services, while providing an efficient system of support services to assure effective management and delivery of services.

## PROGRAM CONTACTS

Contact Gail Nachman of the HHS - Administration and Support at 240.777.1274 or Mary Cichello Beck of the Office of Management and Budget at 240.777.2753 for more information regarding this service area's operating budget.

## PROGRAM DESCRIPTIONS

### Office of the Director

The Office of the Director provides the overall leadership for the Department including policy development, planning, accountability, service integration, customer service, and the formation of partnerships with non-governmental service providers. It provides overall guidance and oversight for health and social service initiatives and develops specific strategies to meet the housing needs of special populations served by the Department. This Office also provides compliance support for the federal Health Insurance Portability and Accountability Act (HIPAA) and the Americans with Disabilities Act (ADA).

### FY05 Recommended Changes

	Expenditures	WYs
<b>FY04 Approved</b>	<b>660,140</b>	<b>7.0</b>
Add: Chargeback to County Attorney's office for one additional Attorney	114,680	1.0
Enhance: Funding for ADA compliance	30,000	0.0
Enhance: Accountability and Outcomes by increasing a part-time Planning Specialist II to full-time	29,790	0.5
Add: Funding for HIPAA compliance contract	26,000	0.0
Add: Community outreach resources for multi-lingual publication and website development and translation	25,000	0.0
Eliminate: Chief Policy Officer	-157,910	-1.0
Shift: Staff and programs to reflect department reorganization	1,309,600	8.6
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	164,120	0.0
<b>FY05 CE Recommended</b>	<b>2,201,420</b>	<b>16.1</b>

### Office of the Chief Operating Officer

This office provides overall administration of the day-to-day operations of the Department, including direct service delivery, budget and fiscal management oversight, contract management,

## Program Summary

	Expenditures	WYs
Office of the Director	2,201,420	16.1
Office of the Chief Operating Officer	14,496,050	87.0
Office of Community Affairs	2,037,650	12.2
Accountability and Customer Services	0	0.0
<b>Totals</b>	<b>18,735,120</b>	<b>115.3</b>

logistics and facilities support, human resources management and information technology.

#### **FY05 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>12,327,420</b>	<b>76.7</b>
Increase Cost: On-going infrastructure costs	530,000	0.0
Increase Cost: Annualization of FY04 personnel costs	158,870	3.0
Add: Grant acquisition staff (Program Manager II and Program Specialist II) to secure increased outside funding	116,090	1.6
Increase Cost: Annualization of FY04 operating expenses	26,800	0.0
Decrease Cost: Elimination of one-time items in FY04	-310,000	0.0
Shift: Support Services Manager III from OHR	116,410	1.0
Shift: Staff and functions to reflect department reorganization	328,480	4.5
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	1,201,980	0.2
<b>FY05 CE Recommended</b>	<b>14,496,050</b>	<b>87.0</b>

#### **Office of Community Affairs**

This office develops and implements outreach strategies and initiatives targeted to ethnically and culturally diverse populations, who are proportionately underserved by health and human services, and fosters empowerment and leadership in low-income communities. It develops strategies for service delivery that meet the specific regional needs shaped by the size, diversity, and economic conditions of populations in different areas of the County. The Office also monitors and assures department-wide compliance with Limited English Proficiency (LEP) requirements.

#### **FY05 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>0</b>	<b>0.0</b>
Shift: Catholic Charities - Outreach Specialist	42,010	0.0
Add: CASA of Maryland operating support for rental expenses for school based services	40,000	0.0
Shift: IMPACT Silver Spring operating support from the Community Grants NDA	74,000	0.0
Shift: Montgomery Bar Association pro-bono legal services from the Community Grants NDA	45,050	0.0
Shift: Catholic Charities (Emergency Services Worker) from the Community Grants NDA	50,000	0.0
Shift: Spanish Catholic Center grant for Gaithersburg ESOL classes from the Community Grants NDA	22,000	0.0
Shift: Grants to reflect department reorganization	493,790	4.5
Shift: Staff and functions to reflect department reorganization	1,261,160	7.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	9,640	0.0
<b>FY05 CE Recommended</b>	<b>2,037,650</b>	<b>12.2</b>

#### **Accountability and Customer Services**

Due to the Department's reorganization, this program can now be found in the Office of the Director.

#### **FY05 Recommended Changes**

	<b>Expenditures</b>	<b>WYs</b>
<b>FY04 Approved</b>	<b>747,330</b>	<b>7.6</b>
Shift: Staff and functions to reflect department reorganization	-747,330	-7.6
<b>FY05 CE Recommended</b>	<b>0</b>	<b>0.0</b>

# HEALTH AND HUMAN SERVICES

## Administration and Support

### PROGRAM:

Office of the Director

### PROGRAM ELEMENT:

Planning, Accountability, and Outcomes

### PROGRAM MISSION:

To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

### COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

### PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
<b>Outcomes/Results:</b>					
Percentage of Department of Health and Human Services (DHHS) programs with positive results <sup>a</sup>	69	81	74	70	70
Percentage of line item programs listed in DHHS budget with outcome measures	79	94	98	<sup>h</sup> 90	100
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component <sup>b</sup>	67	100	88	75	95
<b>Service Quality:</b>					
Percentage of overall DHHS budget represented in "Montgomery Measures Up!"	26	72	<sup>g</sup> 82	<sup>h</sup> 80	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up	44	67	71	75	75
<b>Efficiency:</b>					
Cost per program, program element, and initiative assisted (\$)	1,798	1,725	1,140	1,273	1,449
<b>Workload/Outputs:</b>					
Number of programs, program elements, and initiatives provided with assistance	131	187	178	<sup>i</sup> 126	<sup>i</sup> 150
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement	62	117	129	<sup>i</sup> 120	<sup>i</sup> 140
Number of programs, program elements, and initiatives reviewed by Community Review Panels <sup>b</sup>	10	11	8	<sup>c</sup> 6	10
<b>Inputs:</b>					
Expenditures (\$) <sup>d</sup>	235,525	322,589	<sup>e</sup> 202,904	<sup>f</sup> 160,381	<sup>i</sup> 217,408
Workyears	4.25	4.3	<sup>e</sup> 3.1	<sup>f</sup> 2.5	<sup>i</sup> 3.0

### Notes:

<sup>a</sup>Programs with at least two years of data.

<sup>b</sup>Community Review Panels rate on a scale of 1-5 where 1 = "not meeting expectations," 3 = "meeting expectations," 5 = "highly commendable."

<sup>c</sup>The number of reviews to be conducted in FY04 will be reduced due to the absence of a staff member on Maternity Leave for a portion of the year.

<sup>d</sup>Includes funds for Community Review stipends provided to Community Reviewers.

<sup>e</sup>Workyears and expenditures decreased due to the inability to fill a vacant Planning Specialist position and other cost savings.

<sup>f</sup>Reflects the abolishment of several positions in the FY04 budget and the inability to continue providing assistance with customer service feedback cards.

<sup>g</sup>Not included in the base are those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Infants and Toddlers, and Head Start.

<sup>h</sup>Reflects budget restructuring as a result of a planned departmental reorganization.

<sup>i</sup>The increases in workload, expenditures, and workyears reflect the conversion of one Planning Specialist position from part-time to full-time status (this change will also result in increased revenue from Federal funds).

### EXPLANATION:

Accountability in health and human services is not just about gathering data or reporting statistics. It means being able to look into the eyes of a child or a vulnerable adult, knowing that the County has done the best possible job with the resources it has available. It means always remembering that behind every piece of data is the face of a neighbor living in this community. It is clear and focused, but grounded in caring and concern. Accountability asks the question of whether what we do helps people in crisis survive, makes vulnerable people safe, improves health, and removes barriers that keep people from reaching their full potential. We must ensure that every dollar spent works toward improving the conditions of people living in our County.

The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation.

While the percentage of DHHS programs with positive results declined slightly in FY03 (from 81% in FY02 to 74% in FY03), this reflects expected declines in results due to mid-year cost savings and hiring freezes imposed in FY03. FY04 results are also expected to decline due to budget cuts approved for the FY04 budget and the imposition of a hiring freeze. In FY05, results are expected to stabilize.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Health and Human Services Strategic Plan, Montgomery Measures Up!